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Briefing Notes for PFIAB's Organization,
Management and Personnel Task Force

9 March 1982

25X1

A. Employees on Board
(as of 2/28/82)

25X1

B. Authorized FY 82 Ceiling

25X1

C. Breakdown

25X1

D. Location Breakdown

E. Projected FY 83 Ceiling

25X1

(see attachment for occupational mix and EOD requirements)

F. Adequacy of Resources to Support Recruitment

- ° The resources within the Office of Personnel are adequate to support the FY 1982 ceiling increase.
- ° The planned personnel increase of additional people should provide adequate resources within the Office of Personnel to meet the FY 83 ceiling increase.
- ° The Office of Security and the Office of Medical Services will need additional resources to meet the FY 1983 goal or may have to reallocate resources from other on-going programs (such as the Reinvestigation Program and the Industrial Security Program) early in the fiscal year in order to meet the recruitment needs. These offices are aware of this need and are planning accordingly. The Office of Training and Education is also planning for the increased workload and is programming for the required resources.

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- ° It would be advantageous for the Agency to get a more rapid start in FY 1982 toward meeting the increased ceiling in FY 1983. Unfortunately, FY 82 ceiling and FTE constraints preclude entering on-duty any of this increase prior to October 1982, the beginning of FY 1983. CIA can put into processing during FY 1982 individual identified as meeting FY 1983 personnel requirements but must keep them in-process until the beginning of FY 1983; this will result in lengthening the processing time, a situation which normally results in more individuals declining a job offer due to accepting other employment or decreasing interest. The only solution to this situation is relief from ceiling and FTE constraints.

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PERSONNEL

FY 1983/REQUIREMENTS

The attached charts are for D/Pers to use in briefing PFIAB on the topic of projected personnel requirements for FY 1983.

NOTES:

With respect to ceiling-count personnel, we expect a strength increase of [REDACTED] We are estimating attrition at about 75% of normal during FY 1983, in contrast to current rate which is 50% of normal.

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Chart 1 shows the requirement for ceiling-count EODs by major occupational grouping broken into replacement (blue) and new strength (red). The INTELL category includes most "line" operations--personnel for production and clandestine operations. COMP is ADP-related occupations. ENGIN is engineering and engineering/technical occupations.

Chart 2 shows how the EOD requirements (red) differ from the current proportions of the occupations groups (green). The clerical EOD requirement is high because it supports an internal conversion flow to INTELL. The INTELL requirement for EODs is reduced because of the internal source flow from CLER.

This chart demonstrates the growing shift to higher technology occupations, related to ADP (COMP) and engineering (ENGIN).

Pers/HRPS

1 Mar 83

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RESOURCES REQUIRED FOR
RECRUITMENT/PROCESSING: FY 83

25X1

CIA INCREASE OPTION

Office of Personnel

Service-Funding

Advertising (Total)

Invitee Travel (Total)

Recruiter Travel & Other (Total)

Personal services (Additional)
Add-On Personnel

Review Unit

Processing Assistants

Selection Officers

Typists/Clerical

TDY Recruiters

Amendment to 1982:

If faced with the higher level of increase in EODs in FY 1983, we would have to establish more of a running start in FY 1982. We would suggest adding 2 TDY recruiters in FY 1982 and \$24,000 of related travel and other expense.

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RESOURCES REQUIRED
FOR
RECRUITMENT/PROCESSING

OFFICE OF PERSONNEL

<u>SERVICE:</u>	<u>UNFUNDED REQUIREMENTS</u>		
	<u>REMAINDER FY-81</u>	<u>FY-82</u>	
ADVERTISING	125	190	<i>FY-83 444 474 534</i>
INVITEE TRAVEL	533	1176	<i>1.785 2.000 2.303</i>
RECRUITER TRAVEL	20	45	
<i>20 minutes, travel per day 20 x 12 x 12 = 192,000</i>			
<u>POSITIONS/PERSONAL SERVICES:</u>	<i>750 1000 +11/171</i>	200	400
REVIEW UNIT	2		
PROCESSING ASSISTANTS	4 <i>+1 +1</i>		
SELECTION OFFICERS	2 <i>+1 +1</i>		
TYPISTS	<u>5</u> <i>+1 +1 +1</i>		
	13		
<i>TDY RECRUITERS</i>	<i>21 3/4</i>		
	<i>+5 +6</i>		
TOTALS		<u>878</u>	<u>1811</u>

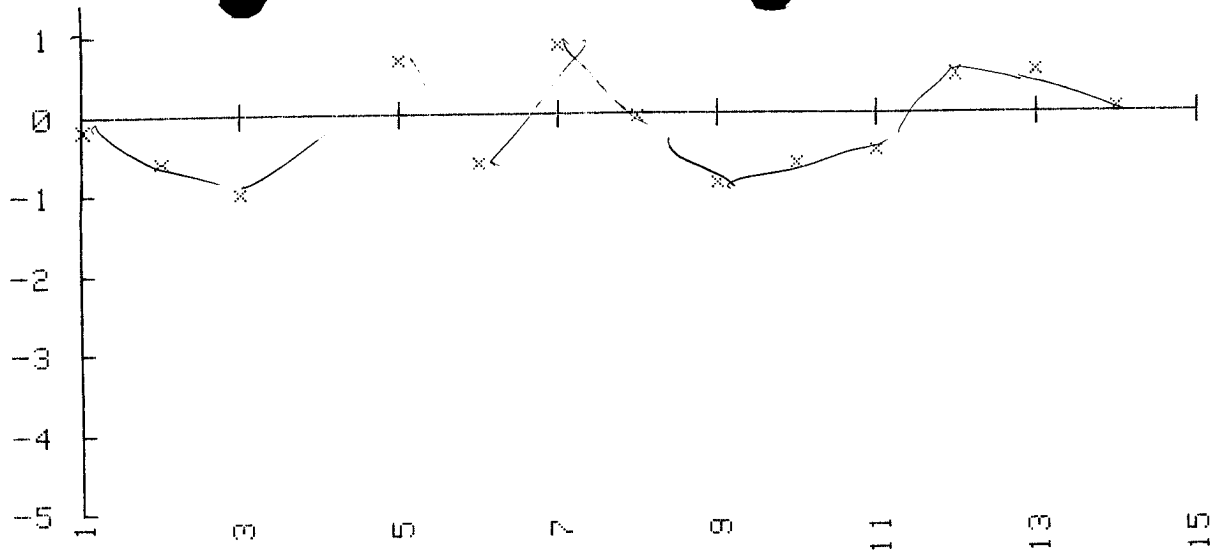
10x12 = 12,000 per TDY minute

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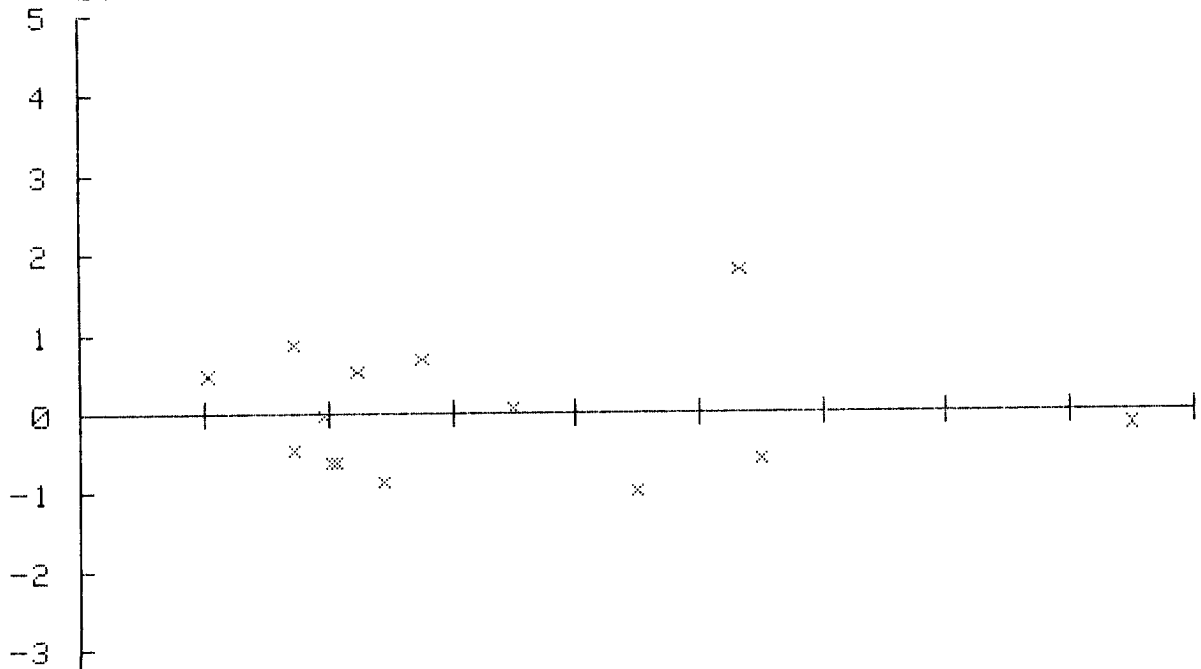
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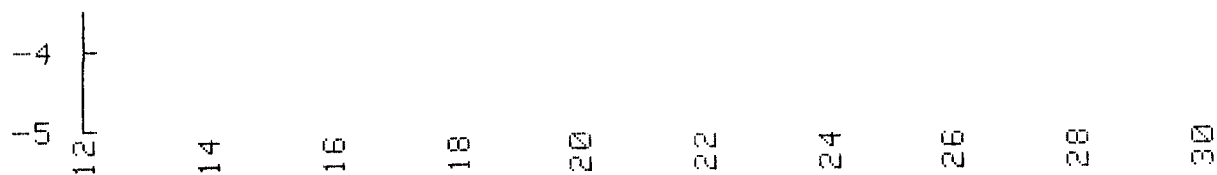
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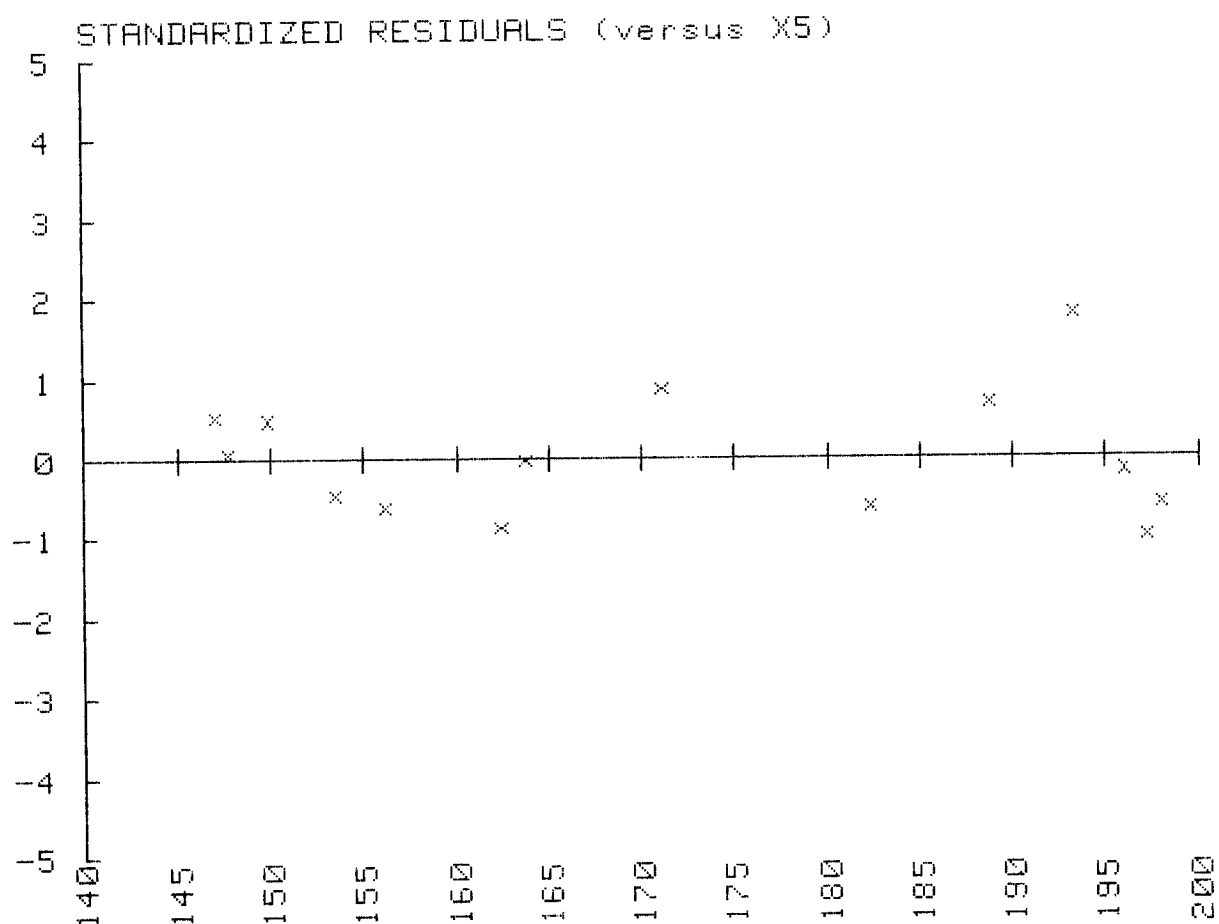
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STANDARDIZED RESIDUALS (versus X4)

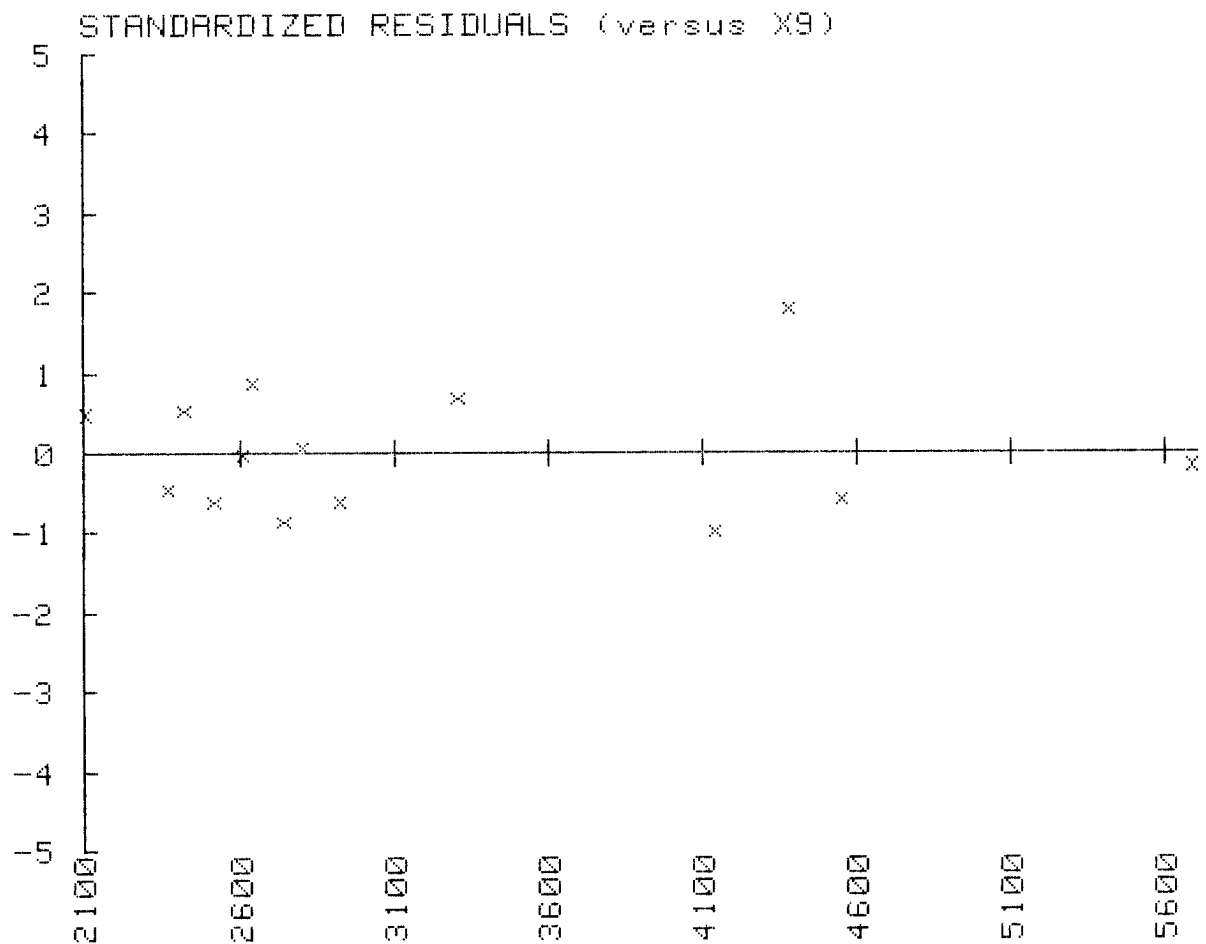




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* * * * * The data and related information are stored in SIMULR:F8,1 * * * * *
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How did Stan get projected
figures.

Allocation by directorate figures
for cell.

Graph with 3 scales —

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Landy,

(1975-¹⁹⁸¹~~1980~~)

Please Contact an index, with
1975 = 100, combining the
personal service index (weight .84)
and the other service index (weight .15)

	Personal Service	Other Service	Composite
1975	100	100	100
1976	100×1.086	100×1.087	$\frac{.84}{.85} (100 \times 1.086)$ $+ .16 (100 \times 1.087)$
1977	....	....	....

1980

O/P DEF 201

1967	1.00	2.538
8	.968	2.457
9	.916	2.325
1970	.815	2.069
1	.766	1.944
2	.717	1.812
3	.665	1.688
4	.615	1.561
5	.577	1.464
6	.531	1.348
7	518 , 489	1.241
8	489 .455	1.155
9	.425	1.079
80	.394	1.00
81	.359	

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1983 alternative

Increases in output



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CONSUMER PRICES

(1967 = 100)

Period	All items	Food	Housing						Apparel and upkeep	Transportation	Health and recreation				
			Total	Rent	Home-ownership	Fuel oil and coal	Gas and electricity	Furnishings and operation			Total	Medical care	Personal care	Reading and recreation	Other goods and services
1929.....	51.3	48.3	.....	76.0	.....	.....	.....	.....	48.5	.....	.....	.....	.....	.....	.....
1933.....	38.8	30.6	.....	54.1	.....	.....	.....	.....	36.9	.....	.....	.....	.....	.....	.....
1941.....	44.1	38.4	53.7	57.2	.....	40.5	81.4	.....	44.8	44.2	37.0	41.2	47.7	49.2	49.2
1945.....	53.9	50.7	59.1	58.8	.....	48.0	79.6	.....	61.5	47.8	42.1	35.1	62.4	56.9	56.9
1960.....	88.7	88.0	90.2	91.7	86.3	89.2	98.6	93.8	89.6	89.6	85.1	79.1	90.1	87.3	87.8
1965.....	94.5	94.4	94.9	96.9	92.7	94.6	99.4	95.3	93.7	95.9	93.4	89.5	95.2	95.9	94.2
1966.....	97.2	99.1	97.2	98.2	96.3	97.0	99.6	97.0	96.1	97.2	96.1	93.4	97.1	97.5	97.2
1967.....	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
1968.....	104.2	103.6	104.2	102.4	105.7	103.1	100.9	104.4	105.4	103.2	105.0	106.1	104.2	104.7	104.6
1969.....	109.8	108.9	110.8	105.7	116.0	105.6	102.8	109.0	111.5	107.2	110.3	113.4	109.3	108.7	109.1
1970.....	116.3	114.9	118.9	110.1	128.5	110.1	107.3	113.4	116.1	112.7	116.2	120.6	113.2	113.4	116.0
1971.....	121.3	118.4	124.3	115.2	133.7	117.5	114.7	118.1	119.8	118.6	122.2	128.4	116.8	119.3	120.9
1972.....	125.3	123.5	129.2	119.2	140.1	118.5	120.5	121.0	122.3	119.9	126.1	132.5	119.8	122.8	125.5
1973.....	133.1	141.4	135.0	124.3	146.7	136.0	126.4	124.9	126.8	123.8	130.2	137.7	125.9	125.9	129.0
1974.....	147.7	161.7	150.6	130.2	163.2	214.6	145.8	140.5	136.2	137.7	140.3	150.5	137.3	133.8	137.2
1973—Dec.....	138.5	151.3	140.6	126.9	153.6	172.8	131.0	128.0	130.5	126.7	133.0	141.4	129.2	127.6	131.3
1974—Jan.....	139.7	153.7	142.2	127.3	154.8	194.6	134.3	129.0	128.8	128.1	133.7	142.2	129.8	128.3	131.8
Feb.....	141.5	157.6	143.4	128.0	155.8	202.0	137.3	130.1	130.4	129.3	134.5	143.4	130.8	128.9	132.3
Mar.....	143.1	159.1	144.9	128.4	157.2	201.5	140.0	132.6	132.2	132.0	135.4	144.8	131.8	129.5	132.8
Apr.....	143.9	158.6	146.0	128.8	158.2	206.5	141.9	134.0	133.6	133.7	136.3	145.6	133.1	130.4	133.6
May.....	145.5	159.7	147.6	129.3	159.4	211.0	143.9	137.0	135.0	136.3	137.7	147.2	134.9	132.0	134.4
June.....	146.9	160.3	149.2	129.8	161.2	214.2	144.5	139.2	135.7	138.8	139.4	149.4	136.5	133.5	135.8
July.....	148.0	160.5	150.9	130.3	163.2	218.5	146.2	141.4	135.3	140.6	141.0	151.4	137.8	134.6	137.7
Aug.....	149.9	162.8	152.8	130.9	165.4	220.9	148.5	143.9	138.1	141.3	142.6	153.7	139.3	135.2	139.4
Sept.....	151.7	165.0	154.9	131.4	167.9	222.7	150.2	146.6	139.9	142.2	144.0	155.2	141.2	137.0	140.4
Oct.....	153.0	166.1	156.7	132.2	170.1	225.5	151.5	149.0	141.1	142.9	145.2	156.3	143.0	137.8	141.4
Nov.....	154.3	167.8	158.3	132.8	171.7	229.2	154.0	151.0	142.4	143.4	146.3	157.5	144.2	138.8	142.7
Dec.....	155.4	169.7	159.9	133.5	174.0	228.8	156.7	152.3	141.9	143.5	147.5	159.0	145.3	139.8	143.9

NOTE.—Bureau of Labor Statistics index for city wage-earners and clerical workers.

WHOLESALE PRICES: SUMMARY

(1967 = 100, except as noted)

Period	All commodities	Farm products	Processed foods and feeds	Industrial commodities											
				Total	Textiles, etc.	Hides, etc.	Fuel, etc.	Chemicals, etc.	Rubber, etc.	Lumber, etc.	Paper, etc.	Metals, etc.	Machinery and equipment	Furniture, etc.	Non-metallic minerals
1960.....	94.9	97.2	89.5	95.3	99.5	90.8	96.1	101.8	103.1	95.3	98.1	92.4	92.0	99.0	97.2
1965.....	96.6	98.7	95.5	96.4	99.8	94.3	95.5	99.0	95.9	95.9	96.2	96.4	93.9	96.9	97.5
1966.....	99.8	105.9	101.2	98.5	100.1	103.4	97.8	99.4	97.8	100.2	98.8	98.8	96.8	98.0	98.4
1967.....	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
1968.....	102.5	102.5	102.2	102.5	103.7	103.2	98.9	99.8	103.4	113.3	101.1	102.6	103.2	102.8	103.7
1969.....	106.5	109.1	107.3	106.0	106.0	108.9	100.9	99.9	105.3	125.3	104.0	108.5	106.5	104.9	107.7
1970.....	110.4	111.0	112.0	110.0	107.2	110.1	105.9	102.2	108.6	113.7	108.2	116.7	111.4	107.5	113.3
1971.....	113.9	112.9	114.3	114.0	108.6	114.0	114.2	104.2	109.2	127.0	110.1	119.0	115.5	109.9	122.4
1972.....	119.1	125.0	120.8	117.9	113.6	131.3	118.6	104.2	109.3	144.3	113.4	123.5	117.9	111.4	126.1
1973.....	134.7	176.3	148.1	125.9	123.8	143.1	134.3	110.0	112.4	177.2	122.1	132.8	121.7	115.2	130.2
1974.....	160.1	187.7	170.9	153.8	139.1	145.1	208.3	146.8	136.2	183.6	151.7	171.9	139.4	127.9	153.2
1974—Jan.....	146.6	202.6	162.1	135.3	133.8	142.6	162.5	118.2	117.7	183.7	131.8	145.0	126.0	119.0	138.7
Feb.....	149.5	205.6	164.7	138.2	135.2	143.4	177.4	120.2	119.8	184.1	132.9	148.0	127.0	120.2	142.1
Mar.....	151.4	197.0	163.0	142.4	136.1	143.4	189.0	127.3	123.8	191.3	137.2	154.7	129.0	121.3	144.2
Apr.....	152.7	186.2	159.1	146.6	137.5	145.4	197.9	132.3	129.4	200.2	114.4	161.2	130.8	122.9	146.7
May.....	155.0	180.8	158.9	150.5	139.1	146.3	204.3	137.0	133.7	198.0	146.6	168.7	134.1	124.5	150.7
June.....	155.7	168.6	157.4	153.6	141.7	146.0	210.5	142.8	135.6	192.2	147.5	174.0	137.2	126.1	152.3
July.....	161.7	180.8	167.6	157.8	142.1	146.6	221.7	148.4	139.5	188.6	153.3	180.3	140.3	128.2	156.4
Aug.....	167.4	189.2	179.7	161.6	142.3	146.2	226.0	158.5	143.4	183.7	162.9	185.6	144.3	129.8	157.6
Sept.....	167.2	182.7	176.8	162.9	142.1	148.1	225.0	161.7	145.6	180.4	164.2	187.1	146.8	132.8	159.8
Oct.....	170.2	187.5	183.5	164.8	140.5	145.2	228.5	168.5	147.5	169.4	166.0	186.9	150.0	135.5	162.2
Nov.....	171.9	187.8	189.7	165.8	139.8	144.5	227.4	172.9	148.5	165.8	166.9	186.7	152.7	136.9	163.4
Dec.....	171.5	183.7	188.2	166.1	138.4	143.2	229.0	174.0	149.4	165.4	167.2	184.6	154.0	137.7	164.3
1975—Jan.....	171.8	179.7	186.4	167.5	137.5	142.1	232.2	176.0	149.6	164.7	169.8	185.5	156.6	138.8	168.5

1 Dec. 1968=100.

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